



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST BUDGET MODIFICATION

(Revised: 8/18/11)

APPROVED: MULTNOMAH COUNTY

BOARD OF COMMISSIONERS

AGENDA # C-2 DATE 4/11/13

MARINA BAKER, ASST BOARD CLERK

Board Clerk Use Only

Meeting Date: 4/11/13

Agenda Item #: C.2

Est. Start Time: 9:30 am

Date Submitted: 3/27/13

Agenda Title: BUDGET MODIFICATION: DCHS13-25 reclassifying a full-time vacant Program Technician position to a Data Analyst Senior position.

Note: For all other submissions (i.e. Notices of Intent, Ordinances, Resolutions, Orders or Proclamations) please use the APR short form.

Requested Meeting Date:	<u>Next Available</u>	Time Needed:	<u>N/A (Consent)</u>
Department:	<u>County Human Services</u>	Division:	<u>Domestic Violence Coordination Office</u>
Contact(s):	<u>Renee Kim</u>		
Phone:	<u>503-988-6576</u>	Ext.	<u>Phone: 503-988-6576</u>
Presenter Name(s) & Title(s):	<u>N/A - Consent Agenda</u>		

General Information

1. What action are you requesting from the Board?

The Department of County Human Services is requesting approval of budget modification DCHS13-25, authorizing the reclassification of a full-time vacant Program Technician position to a Data Analyst Senior in the Domestic Violence Coordination Office of the Department of County Human Services as determined by the Class/Comp unit of Central Human Resources, Reclassification Request #2105.

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

This budget modification reflects an HR Class/Comp decision on a reclassification request initiated by management in Program Offer 25040A – Domestic Violence Victims Services and Coordination. This vacant position in the Domestic Violence Coordination Office in DCHS has been submitted for a re-class from a Program Technician to a Data Analyst Sr. New duties have been added to the position and these duties exceed the scope and complexity of assignments given to a Program Technician. This new job assignment includes managing entire ServicePoint program and system changes; support contract

services, including managing the client services; manage the development and administration of department databases, design write and test queries; support contract services, including managing the client services; and provide end user support and manage access and security levels. In addition, this position will monitor contractors' performance, review client files for minimum standards and compliance with funding requirements. The minimum qualifications for this position include equivalent to a Bachelor's degree and five (5) years of increasingly responsible work experience in statistics, operational analysis, or related field.

The duties, responsibilities and qualifications support this position to be allocated to **Data Analyst SR (6456)**.

3. Explain the fiscal impact (current year and ongoing)

The Data Analyst Senior position is 17 pay scale groups higher than the Program Technician position, or approximately \$28,402 additional annual salary cost. However there is no anticipated financial impact to the current fiscal year (FY2013), due to the fact that the FY2013 budgeted Program Technician position has been vacant since October 2012. The increased salary of Data Analyst Senior position is currently accounted for in the Domestic Violence Coordination Office's FY2014 requested budget. Subsequent year personnel cost increases will be determined by the approved merit and COLA increases, and will be absorbed within the division's budget.

4. Explain any legal and/or policy issues involved.

N/A

5. Explain any citizen and/or other government participation that has or will take place.

N/A

Budget Modification

If the request is a **Budget Modification**, please answer all of the following in detail:

- **What revenue is being changed and why? If the revenue is from a federal source, please list the Catalog of Federal Assistance Number (CFDA).**

No revenue is being changed.

- **What budgets are increased/decreased?**

There is no financial budget impact associated with this reclassification.

- **What do the changes accomplish?**

This budget modification implements the decision from the HR Class/Comp unit to reclassify a full-time vacant Program Technician position to a Data Analyst Senior in order to accurately reflect the functions and duties of the position involved.

- **Do any personnel actions result from this budget modification? Explain.**

Yes. The approval of this budget modification will result in reclassifying a full-time position in the Domestic Violence Coordination Office from a Program Technician to a Data Analyst Senior, as determined by the Class/Comp unit of Central Human Resources.

- **If a grant, is 100% of the central and department indirect recovered? If not, please explain why.**

N/A

- **Is the revenue one-time-only in nature? Will the function be ongoing? What plans are in place to identify a sufficient ongoing funding stream?**

N/A

- If a grant, what period does the grant cover? When the grant expires, what are funding plans? Are there any particular stipulations required by the grant (i.e. cash match, in kind match, reporting requirements etc)?

N/A

NOTE: If a Budget Modification or a Contingency Request attach a Budget Modification Expense & Revenues Worksheet and/or a Budget Modification Personnel Worksheet.

Required Signature

**Elected Official
or Dept Director:**

Sharon McCann for Susan Meyers

Date: 3/26/13

Budget Analyst:

Jennifer Unruh (s)

Date: 3/28/13

Department HR:

Umiida Shatta

Date: 3/27/13

Suea Mullett

Countywide HR:

Date: 3/29/13

ANNUALIZED PERSONNEL CHANGEChange on a full year basis even though this action affects only a part of the fiscal year (FY).

							ANNUALIZED			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	6020	61398	DV CRD.CGF	Program Tech	711972	(0.30)	(11,946)	(3,501)	(5,150)	(20,597)
1000	6020	61398	DV SVC.CGF	Program Tech	711972	(0.30)	(11,946)	(3,501)	(5,150)	(20,597)
1000	6020	61398	DV SVC.HORIZON	Program Tech	711972	(0.17)	(6,703)	(1,965)	(2,889)	(11,557)
1000	6020	61398	DV SVC.SHAP	Program Tech	711972	(0.23)	(9,819)	(2,794)	(4,196)	(16,809)
										0
1000	6456	61398	DV CRD.CGF	Data Analyst Senior	711972	0.30	18,339	5,337	5,713	29,389
1000	6456	61398	DV SVC.CGF	Data Analyst Senior	711972	0.30	18,339	5,337	5,713	29,389
1000	6456	61398	DV SVC.HORIZON	Data Analyst Senior	711972	0.17	10,393	3,024	3,236	16,653
1000	6456	61398	DV SVC.SHAP	Data Analyst Senior	711972	0.23	14,060	4,091	4,380	22,531
										0
										0
										0
										0
										0
										0
TOTAL ANNUALIZED CHANGES						0.00	20,717	6,028	1,657	28,402

CURRENT YEAR PERSONNEL DOLLAR CHANGECalculate costs/savings that will take place in this FY; these should explain the actual dollar amounts being changed by this Bud Mod.

Effective Date: 4/1/13

							CURRENT YEAR			
Fund	Job #	HR Org	CC/WBS/IO	Position Title	Position Number	FTE	BASE PAY	FRINGE	INSUR	TOTAL
1000	6020	61398	DV CRD.CGF	Program Tech	711972	(0.13)	(7,641)	(2,224)	(2,380)	(12,245)
1000	6020	61398	DV SVC.CGF	Program Tech	711972	(0.13)	(7,641)	(2,224)	(2,380)	(12,245)
										0
1000	6020	61398	DV CRD.CGF	Data Analyst Senior	711972	0.13	7,641	2,224	2,380	12,245
1000	6020	61398	DV SVC.CGF	Data Analyst Senior	711972	0.13	7,641	2,224	2,380	12,245
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
										0
TOTAL CURRENT FY CHANGES						0.00	0	0	0	0